

## **Chapter : 0350 Ombudsman Bureau**

<b>Creation:</b>	The Ombudsman Bureau was established as per law no. (11) for the year 2008 - Ombudsman Bureau law.
<b>Vision :</b>	Public administration that is fair, transparant, accountable with effective services.
<b>Mission:</b>	Achieving prudent governance, ensuring fairness in the legal procedures in public administration, realizing the highest possible level in terms of efficiency, effectiveness and fairness in services provided for individuals and protecting the society in its transactions with the public administration.

### **Tasks of the Ministry / Department:**

- \_ Receive complaints from citizines associated with the general administration and consider them to find solution.
- \_ Conduct protective awareness campaigns and brochures to limit administrative practices and wrong decisions.
- \_ Contact with the official and non-official authorities to establish the institutionalism of work and limit abuses when taking decisions.

### **Ministry/Department Contribution to the Achievement of the National Objectives:**

- \_ Public administration based on transparency, Integrity, Equality, and Accountability
- \_ Enhance the spirit of trust, excellency, innovation and affiliation.
- \_ Safe job environment aiming at providing the distinguished and fast service

### **Major Issues and Challenges which face the Ministry / Department:**

- \_ Non-availability of a unified electronic system to receive, manage and archive cases and complaints
- \_ Non-completion of Communication Network and Computer Network of the Building
- \_ Non-completion of the infrastructure of administrative systems computerization

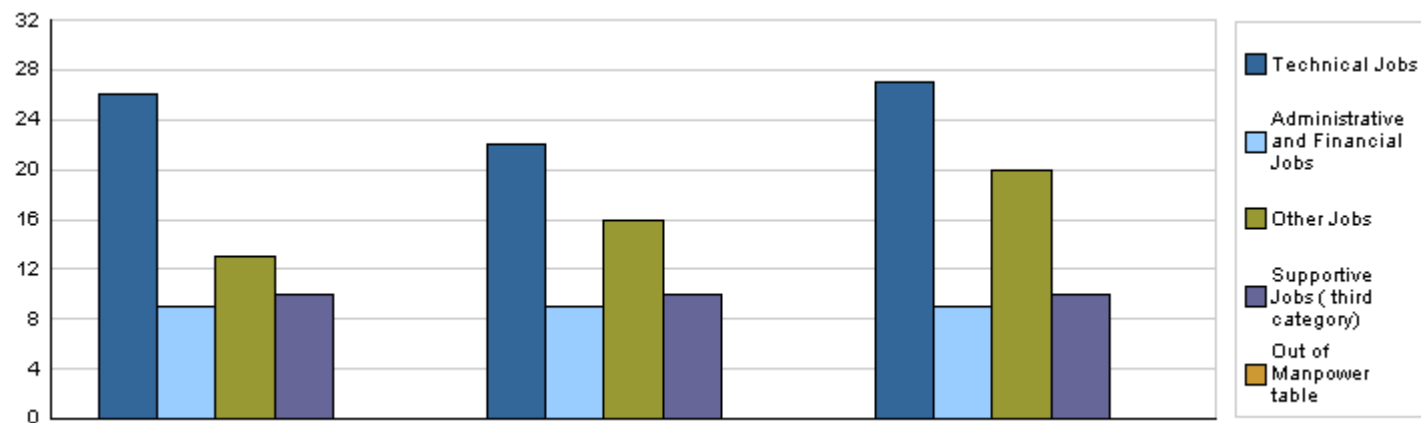
## CHAPTER : 0350 Ombudsman Bureau

### Strategic Objectives and Performance Indicators of the Ministry / Department

Strategic Objective	Performance Indicator	base year	Value	Actual Value	Target Value	Primary Self Evaluation	Target Value		
				2012	2013	2013	2014	2015	2016
1 - Enhancing wise governance and protecting citizens' rights guaranteed by constitution and applicable legislations in the Kingdom through finding democracy, accountability and justice guarantees.	1 Percentage of solved complaints and ombudsmans of total complaints and ombudsmans submitted to the Bureau where the public administration was proved to be faulty.	2009	%70	%74	%77	%82	%78	%79	%80

### Number of Staff of the Ministry / Department

Group	Job	Actual 2012			Primary 2013			Estimated 2014		
		Male	Female	Total	Male	Female	Total	Male	Female	Total
Technical Jobs	Consultant	4	0	4	3	0	3	5	0	5
	Researcher	1	2	3	1	1	2	1	2	3
	Auditor	1	0	1	0	0	0	0	0	0
	Director	2	0	2	2	0	2	2	0	2
	Specialist	4	8	12	4	7	11	5	8	13
	Head of Unit	4	0	4	4	0	4	4	0	4
Administrative and Financial Jobs		6	3	9	5	4	9	6	3	9
Other Jobs		10	3	13	12	4	16	17	3	20
Supportive Jobs ( third category)		9	1	10	9	1	10	9	1	10
Total		41	17	58	40	17	57	49	17	66
Out of Manpower table	Out of manpower table	0	0	0	0	0	0	0	0	0
Grand Total		41	17	58	40	17	57	49	17	66
Total Cost of Salaries		398809	162894	561703	389900	167100	557000	494320	173680	668000



2012

2013

2014

### Key Information of the Ministry / Department

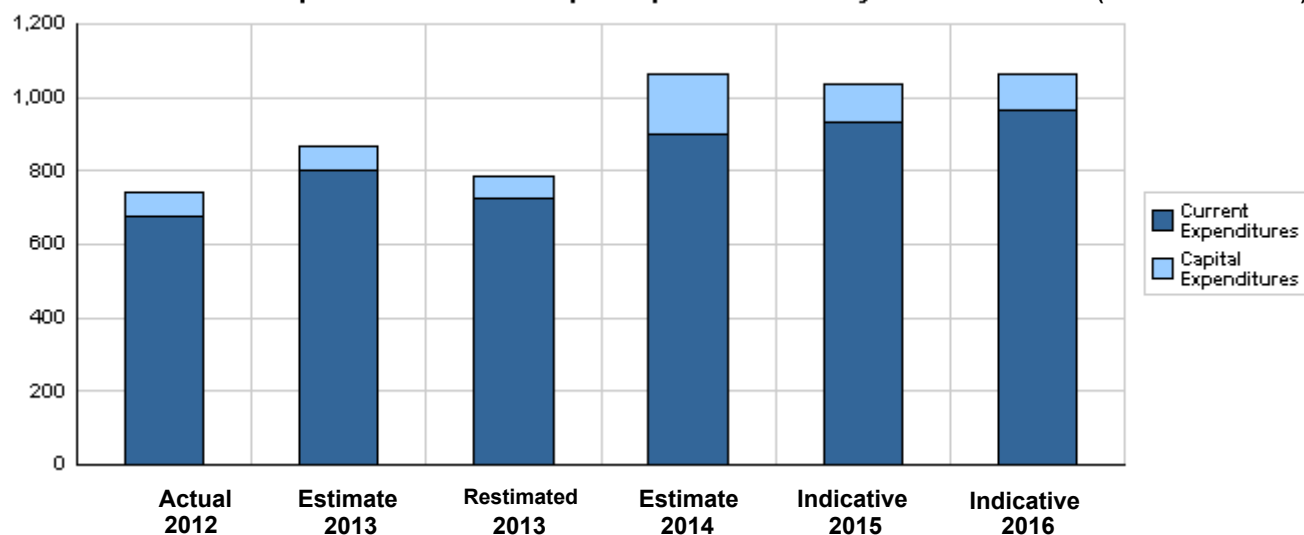
No.	Description	2010	2011	2012	2013	2014
1	Number of complaints provided to the Bureau.	1572	2262	1516	1200	1300
2	Number of complaints considered by the Bureau (accepted).	920	1420	1006	794	858
3	Number of awareness workshops and meetings.	70	30	50	60	70

**Overall Summary of Expenditures for Chapter 0350- Ombudsman Bureau**  
**for the years 2012 - 2016**

( In JDs )

Description		Actual 2012	Estimate 2013	Re_Estimate 2013	Estimate 2014	Indicative 2015 2016	
<b>Group</b>	<b>Current Expenditures</b>						
2111	Salaries, Wages and allowances	521,548	590,000	515,000	618,000	643,500	664,000
2121	Social Security Contributions	40,155	45,000	42,000	50,000	52,000	54,000
2211	Use of Goods and Services	95,127	148,500	148,500	197,000	204,500	212,000
2711	Pension and Compensations	0	0	0	0	0	0
2821	Other current expenses	17,498	19,500	19,500	34,000	34,000	34,000
<b>Total current expenditures</b>		<b>674,328</b>	<b>803,000</b>	<b>725,000</b>	<b>899,000</b>	<b>934,000</b>	<b>964,000</b>
<b>Capital Expenditures</b>							
2211	Use of Goods and Services	68,395	54,000	52,000	157,000	85,000	85,000
3112	Machinery and Equipment	1,703	8,000	8,000	8,000	15,000	15,000
3113	Other Fixed Assets	0	0	0	0	0	0
3122	Inventories	0	0	0	0	0	0
<b>Total capital expenditures</b>		<b>70,098</b>	<b>62,000</b>	<b>60,000</b>	<b>165,000</b>	<b>100,000</b>	<b>100,000</b>
<b>Treasury</b>		<b>70,098</b>	<b>62,000</b>	<b>60,000</b>	<b>165,000</b>	<b>100,000</b>	<b>100,000</b>
<b>Total current and capital expenditures</b>		<b>744,426</b>	<b>865,000</b>	<b>785,000</b>	<b>1,064,000</b>	<b>1,034,000</b>	<b>1,064,000</b>

**Graph of the current and capital expenditures for the years 2012 - 2016** ( Thousands of JDs )

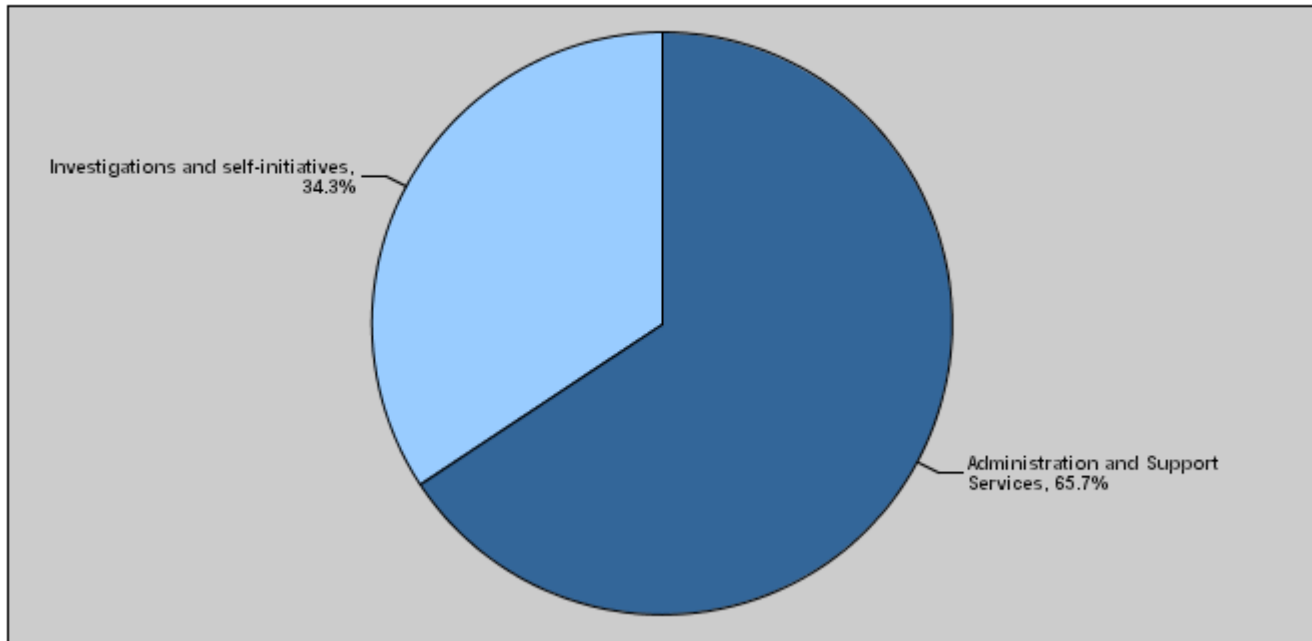


**Budget of Chapter 0350 - Ombudsman Bureau**  
**For the Year 2014 Distributed According to Program**

( InJDs )

Prog.	Description	Current Expenditures	Capital Expenditure	Total Expenditure
5601	Administration and Support Services	585,000	114,000	699,000
5605	Investigations and self-initiatives	314,000	51,000	365,000
<b>Total</b>		<b>899,000</b>	<b>165,000</b>	<b>1,064,000</b>

**Total Expenditures for the Year 2014 Distributed According to Program**



**Estimated Allocations For Females distributed according to Programs for the Years 2012 - 2016**

Program	2012	2013	2014	2015	2016
5601 Administration and Support Services	166413	182520	252000	243000	250000
5605 Investigations and self-initiatives	53612	52820	70000	70000	70000
<b>Total</b>	<b>220025</b>	<b>235340</b>	<b>322000</b>	<b>313000</b>	<b>320000</b>

**Budget Chapter 0350 - Ombudsman Bureau Distributed According to the Program**

<b>5601</b>	<b>Administration and Support Services Program</b>
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**Objective of the program :**

A safe job environment aiming at providing the fast and distinguished service through the technical, administrative and media support for the main program which reflects the main task of the Bureau to enable it to implement its tasks and realize its objectives with the higher level of efficiency and effectiveness.

**The strategic objective related to the program :**

Enhancing wise governance and protecting citizens' rights guaranteed by constitution and applicable legislations in the Kingdom through finding democracy, accountability and Justice guarantees

**Directorates associated with the program :**

- 1- Administrative and Financial affairs
- 2- Communication department.
- 3- Policies and planning development unit.
- 4- Control and internal auditing unit.

**Services provided by the program :**

Awareness and education programs of the role, specialization, tasks and works of the Bureau in order to introduce citizens with the objectives which the Bureau seeks to realize. 2- Develop the Bureau policies and strategies. 3- Develop the internal regulations related to facilitate the Bureau administrative and financial affairs as well as HR. 4- Develop a unified e-system to manage the cases.

**Staff working in the program :**

The program is implemented through a functional staff in 2013 estimated with ( 36 ) staff, including ( 23 ) males and ( 13 ) females .

**Performance Measurement Indicators for program**

Performance Measurement Indicator		Base Year	Value	Actual value	Target Value	First Self Evaluation	Target		
				2012	2013	2013	2014	2015	2016
1	How much the program is capable to provide the technical, administrative and media support efficiently and effectively.	2010	%85	%86	%85	%82	%86	%87	%88

**Appropriations OF Administration and Support Services Program as Per Activities and Projects. ( In JDs )**

Activities and Projects		Actual	Estimate	Re_Estimate	Estimate	Indicative	
		2012	2013	2013	2014	2015	2016
<b>Current Expenditures</b>		<b>405,838</b>	<b>495,000</b>	<b>457,000</b>	<b>585,000</b>	<b>606,500</b>	<b>626,500</b>
601	Administrative and Support Services	405,838	495,000	457,000	585,000	606,500	626,500
<b>Capital Expenditures</b>		<b>56,421</b>	<b>50,000</b>	<b>50,000</b>	<b>114,000</b>	<b>67,000</b>	<b>67,000</b>
001	Administration Project	56,421	50,000	50,000	114,000	67,000	67,000
<b>Program / Treasury</b>		<b>56,421</b>	<b>50,000</b>	<b>50,000</b>	<b>114,000</b>	<b>67,000</b>	<b>67,000</b>
<b>Total Program</b>		<b>462,259</b>	<b>545,000</b>	<b>507,000</b>	<b>699,000</b>	<b>673,500</b>	<b>693,500</b>

**Budget Chapter 0350 - Ombudsman Bureau Distributed According to the Program**

5605	Investigations and self-initiatives Program									
<b>Objective of the program :</b>										
This program reflects the main function of the Bureau:-										
1- Receive complaints and seek to realize justice with highest degrees of credibility.										
2- Establish and strengthen pillars of good governance.										
3- Enhance the principles of fairness, equality, rule of law and develop good practices through accountability and transparency in public administration practices.										
<b>The strategic objective related to the program :</b>										
Enhancing wise governance and protecting citizens' rights guaranteed by constitution and applicable legislations in the Kingdom through finding democracy, accountability and Justice guarantees										
<b>Directorates associated with the program :</b>										
1- Ombudsman										
2- Investigation and settlement.										
3- Studies and researches.										
<b>Services provided by the program :</b>										
1- Direct connection with ombudsman owners againsts the public administration as well as discussion and verification of their issues and taking the necessary procedures.										
2- Identify problems that impede the work progress of public administration, through self-initiatives, investigations, and devising solutions.										
<b>Staff working in the program :</b>										
The program is implemented through a functional staff in 2013 estimated with ( 21 ) staff, including ( 17 ) males and ( 4 ) females .										
Performance Measurement Indicators for program										
Performance Measurement Indicator			Base Year	Value	Actual value	Target Value	First Self Evaluation	Target		
					2012	2013	2013	2014	2015	2016
1	Percentage of solved complaints out of the total complaints presented to the Bureau.		2009	%70	%74	%77	%82	%78	%79	%80
Appropriations OF Investigations and self-initiatives Program as Per Activities and Projects. ( In JDs										
Activities and Projects		Actual	Estimate	Re_Estimate	Estimate	Indicative				
		2012	2013	2013	2014	2015		2016		
Current Expenditures		268,490	308,000	268,000	314,000	327,500		337,500		
601	Investigations	268,490	308,000	268,000	314,000	327,500		337,500		
Capital Expenditures		13,677	12,000	10,000	51,000	33,000		33,000		
001	Education and Awareness	13,677	12,000	10,000	51,000	33,000		33,000		
Program / Treasury		13,677	12,000	10,000	51,000	33,000		33,000		
Total Program		282,167	320,000	278,000	365,000	360,500		370,500		

## Chapter :0350 Ombudsman Bureau

**Vision** : Public administration that is fair, transparant, accountable with effective services.

**Mission** : Achieving prudent governance, ensuring fairness in the legal procedures in public administration, realizing the highest possible level in terms of efficiency, effectiveness and fairness in services provided for individuals and protecting the society in its transactions with the public administration.

**Legal Framework** : Ombudsman Bureau Law No.(11) for the year 2008.

### Strategic Objectives / Performance Indicators

Strategic Objectives Description	Performance Measurement Indicators		Base Value		Actual Value	Target Value	Initial Internal Evaluation	Target		
			Base Year	Value						
					2012	2013	2013	2014	2015	2016
1 - Enhancing wise governance and protecting citizens' rights guaranteed by constitution and applicable legislations in the Kingdom through finding democracy, accountability and justice guarantees.	1	Percentage of solved complaints and ombudsmans of total complaints and ombudsmans submitted to the Bureau where the public administration was proved to be faulty.	2009	%70	%74	%77	%82	%78	%79	%80

### Programs / Performance Indicators

Goal	Programs		Descreption of Performance Indicators		Base Value		Actual Value	Target Value	Initial Internal	Target		
					Base Year	Value						
							2012	2013	2013	2014	2015	2016
1	5601	Administration and Support Services	1	How much the program is capable to provide the technical, administrative and media support efficiently and effectively.	2010	%85	%86	%85	%82	%86	%87	%88
	5605	Investigations and self-initiatives	1	Percentage of solved complaints out of the total complaints presented to the Bureau.	2009	%70	%74	%77	%82	%78	%79	%80

### Programs Appropriations

Goal	Programs			Actual	Estimated	Re-stemated	Estimated	Indecative	Indecative
				2012	2013	2013	2014	2015	2016
1	5601	Administration and Support Services	Current	405838	495000	457000	585000	606500	626500
			Capital	56421	50000	50000	114000	67000	67000
			Total	462259	545000	507000	699000	673500	693500
	5605	Investigations and self-initiatives	Current	268490	308000	268000	314000	327500	337500
			Capital	13677	12000	10000	51000	33000	33000
			Total	282167	320000	278000	365000	360500	370500
			Total of Current	674328	803000	725000	899000	934000	964000
			Total of Capital	70098	62000	60000	165000	100000	100000
			Total of Chapter	744426	865000	785000	1064000	1034000	1064000

### Current Activities Appropriations

Prog.	Activities			Actual	Estimated	Re-stemated	Estimated	Indecative	Indecative
				2012	2013	2013	2014	2015	2016
5601	601	Administrative and Support Services		405838	495000	457000	585000	606500	626500
		Total of Program		405838	495000	457000	585000	606500	626500
5605	601	Investigations		268490	308000	268000	314000	327500	337500
		Total of Program		268490	308000	268000	314000	327500	337500
		Total		674328	803000	725000	899000	934000	964000

### Capital Projects Appropriations

Prog.	Projects			Actual	Estimated	Re-stemated	Estimated	Indecative	Indecative
				2012	2013	2013	2014	2015	2016
5601	001	Administration Project		56421	50000	50000	114000	67000	67000
		Total of Program		56421	50000	50000	114000	67000	67000
5605	001	Education and Awareness		13677	12000	10000	51000	33000	33000
		Total of Program		13677	12000	10000	51000	33000	33000
		Total		70098	62000	60000	165000	100000	100000

# Overall Summary of Current Expenditures for the years 2012 - 2016

**Chapter: 0350 Ombudsman Bureau**

( In JDs )

Group	Item	Description	Actual 2012	Estimated 2013	Re-estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
<b>21</b>		<b>Compensations of Employees</b>						
<b>2111</b>		<b>Salaries, Wages and allowances</b>						
	101	Classified Employees	36000	36000	25000	36000	36000	36000
	102	Permanent Unclassified Employees	56754	88000	81000	94000	98000	101000
	103	Contract Employees	266312	238000	187000	229000	235500	241000
	105	Personal Cost of Living Allowance	38840	58500	56500	66000	70000	73000
	106	Family Allowance	8422	13000	11500	14000	16000	17000
	111	Additional Allowance	31833	49000	48000	64000	68000	72000
	112	Other Allowances	55258	77000	77000	82000	85000	87000
	113	Transportation Allowance	16893	18000	18000	20000	21000	22000
	114	Transport Allowance	6240	7500	6000	8000	9000	10000
	116	Employees' bonuses	4996	5000	5000	5000	5000	5000
<b>Total</b>			<b>521548</b>	<b>590000</b>	<b>515000</b>	<b>618000</b>	<b>643500</b>	<b>664000</b>
<b>2121</b>		<b>Social Security Contributions</b>						
	301	Social Security	40155	45000	42000	50000	52000	54000
<b>Total</b>			<b>40155</b>	<b>45000</b>	<b>42000</b>	<b>50000</b>	<b>52000</b>	<b>54000</b>
<b>22</b>		<b>Use of Goods and Services</b>						
<b>2211</b>		<b>Use of Goods and Services</b>						
	201	Rents	63720	70800	70800	70800	70800	70800
	202	Telecommunications Services	2700	6200	6200	10000	12000	12000
	203	Water	979	3500	3500	5200	6200	7200
	204	Electricity	6000	14500	14500	27000	28500	28000
	205	Fuels	3339	16000	16000	27000	27000	27000
	206	Maintenance of Machines, furniture and acce	1000	1800	1800	5000	5000	5000
	207	Maintenance of Vehicles, Heavy Duty Machin	933	3000	3000	4000	5000	6000
	208	Repair and maintenance of buildings and ac	500	1000	1000	3000	4000	5000
	209	Office Supplies	1999	3000	3000	4000	5000	6000
	211	Cleaning Services and supplies ( including	6900	12700	12700	17000	17000	18000
	212	Insurance	557	2000	2000	4000	4000	5000
	213	Official Travel Missions	900	2000	2000	3000	3000	4000
	214	Other goods and services expenses	5600	12000	12000	17000	17000	18000
<b>Total</b>			<b>95127</b>	<b>148500</b>	<b>148500</b>	<b>197000</b>	<b>204500</b>	<b>212000</b>
<b>28</b>		<b>Other expenditures</b>						
<b>2821</b>		<b>Other current expenses</b>						
	302	Contributions	0	1500	1500	2000	2000	2000
	303	Scientific Scholarships and Training Course	0	500	500	2000	2000	2000
	305	Non-Employees' Bonuses	17498	17500	17500	30000	30000	30000
<b>Total</b>			<b>17498</b>	<b>19500</b>	<b>19500</b>	<b>34000</b>	<b>34000</b>	<b>34000</b>
<b>Total of Chapter</b>			<b>674328</b>	<b>803000</b>	<b>725000</b>	<b>899000</b>	<b>934000</b>	<b>964000</b>



# Current Expenditures According to Program and Activities For The Years 2012 - 2016

Chapter : 0350 - Ombudsman Bureau

(In JDs)

Program : 5601 - Administration and Support Services								
Activity : 601 - Administrative and Support Services								
Group	Item	Description	Actual 2012	Estimated 2013	Re-estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	101	Classified Employees	36000	36000	25000	36000	36000	36000
	102	Permanent Unclassified Employees	37683	60000	56000	64000	66000	68000
	103	Contract Employees	97641	69000	53000	73000	75000	77000
	105	Personal Cost of Living Allowance	27073	41000	39000	45000	47000	49000
	106	Family Allowance	4263	6500	5000	6000	7000	7500
	111	Additional Allowance	17748	28000	27000	36000	38000	40000
	112	Other Allowances	24079	33000	33000	36000	38000	39000
	113	Transportation Allowance	16893	18000	18000	20000	21000	22000
	114	Transport Allowance	6240	7500	6000	8000	9000	10000
	116	Employees' bonuses	4996	5000	5000	5000	5000	5000
Total			272616	304000	267000	329000	342000	353500
2121		Social Security Contributions						
	301	Social Security	20597	23000	22000	25000	26000	27000
Total			20597	23000	22000	25000	26000	27000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	63720	70800	70800	70800	70800	70800
	202	Telecommunications Services	2700	6200	6200	10000	12000	12000
	203	Water	979	3500	3500	5200	6200	7200
	204	Electricity	6000	14500	14500	27000	28500	28000
	205	Fuels	3339	16000	16000	27000	27000	27000
	206	Maintenance of Machines, furniture and acco	1000	1800	1800	5000	5000	5000
	207	Maintenance of Vehicles, Heavy Duty Machi	933	3000	3000	4000	5000	6000
	208	Repair and maintenance of buildings and a	500	1000	1000	3000	4000	5000
	209	Office Supplies	1999	3000	3000	4000	5000	6000
	211	Cleaning Services and supplies ( including	6900	12700	12700	17000	17000	18000
	212	Insurance	557	2000	2000	4000	4000	5000
	213	Official Travel Missions	900	2000	2000	3000	3000	4000
	214	Other goods and services expenses	5600	12000	12000	17000	17000	18000
Total			95127	148500	148500	197000	204500	212000
28		Other expenditures						
2821		Other current expenses						
	302	Contributions	0	1500	1500	2000	2000	2000
	303	Scientific Scholarships and Training Cours	0	500	500	2000	2000	2000
	305	Non-Employees' Bonuses	17498	17500	17500	30000	30000	30000
Total			17498	19500	19500	34000	34000	34000
Total of Activity			405838	495000	457000	585000	606500	626500
Total of Program			405838	495000	457000	585000	606500	626500
Program : 5605 - Investigations and self-initiatives								
Activity : 601 - Investigations								
Group	Item	Description	Actual 2012	Estimated 2013	Re-estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	102	Permanent Unclassified Employees	19071	28000	25000	30000	32000	33000
	103	Contract Employees	168671	169000	134000	156000	160500	164000
	105	Personal Cost of Living Allowance	11767	17500	17500	21000	23000	24000
	106	Family Allowance	4159	6500	6500	8000	9000	9500
	111	Additional Allowance	14085	21000	21000	28000	30000	32000
	112	Other Allowances	31179	44000	44000	46000	47000	48000
Total			248932	286000	248000	289000	301500	310500
2121		Social Security Contributions						
	301	Social Security	19558	22000	20000	25000	26000	27000
Total			19558	22000	20000	25000	26000	27000
Total of Activity			268490	308000	268000	314000	327500	337500
Total of Program			268490	308000	268000	314000	327500	337500
Total of Chapter			674328	803000	725000	899000	934000	964000

# Overall Summary of Capital Expenditures For The Years 2012 - 2016

Chapter : 0350 Ombudsman Bureau

( In JDs )

Group	Item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
		Expenditures						
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses	68395	54000	52000	157000	85000	85000
Total			68395	54000	52000	157000	85000	85000
		Fixed Assets						
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatus	1703	8000	8000	8000	15000	15000
Total			1703	8000	8000	8000	15000	15000
Total of Chapter			70098	62000	60000	165000	100000	100000

# Capital Expenditures According to Program and Projects For the years 2012 - 2016

Chapter : 0350 Ombudsman Bureau

( In JDs )

Program 5601 Administration and Support Services								
Project		001 Administration Project						
Fund Source		102001	Capital (Treasury)					
Group	item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	011	Capacity building expenses	8244	5000	5000	7000	7000	7000
	014	Archiving and Documentation	3625	5000	5000	10000	5000	5000
	015	Operating systems and software	4491	10000	10000	23000	10000	10000
	016	Software Licensing	1000	10000	10000	10000	10000	10000
	017	Promotion, advertising and awareness	0	0	0	35000	15000	15000
	999	n.e.c	37358	12000	12000	21000	5000	5000
		Total of Item	54718	42000	42000	106000	52000	52000
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatus						
	001	Computers and accessories	1539	5000	5000	5000	10000	10000
	003	Office apparatus and equipment	0	1000	1000	1000	2000	2000
	006	General Safety Apparatus and Equipment	56	1000	1000	1000	1000	1000
	019	Communication Devices	108	1000	1000	1000	2000	2000
		Total of Item	1703	8000	8000	8000	15000	15000
		Total of Project / Treasury	56421	50000	50000	114000	67000	67000
		Total of Program	56421	50000	50000	114000	67000	67000

# Capital Expenditures According to Program and Projects For the years 2012 - 2016

Chapter : 0350 Ombudsman Bureau

( In JDs )

Program 5605 Investigations and self-initiatives								
Project		001 Education and Awareness						
Fund Source		102001	Capital (Treasury)					
Group	item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	017	Promotion, advertising and awareness	7391	6000	5000	10000	12000	12000
	032	Conventions Celebrations and Workshops	6286	6000	5000	41000	21000	21000
		<b>Total of Item</b>	<b>13677</b>	<b>12000</b>	<b>10000</b>	<b>51000</b>	<b>33000</b>	<b>33000</b>
		<b>Total of Project / Treasury</b>	<b>13677</b>	<b>12000</b>	<b>10000</b>	<b>51000</b>	<b>33000</b>	<b>33000</b>
		<b>Total of Program</b>	<b>13677</b>	<b>12000</b>	<b>10000</b>	<b>51000</b>	<b>33000</b>	<b>33000</b>
		<b>Total of Chapter</b>	<b>70098</b>	<b>62000</b>	<b>60000</b>	<b>165000</b>	<b>100000</b>	<b>100000</b>